

Agency 376

The Evergreen State College**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	689.7	59,015	57,767	116,782
Total Maintenance Level	691.7	59,717	60,127	119,844
Difference	2.0	702	2,360	3,062
Percent Change from Current Biennium	0.3%	1.2%	4.1%	2.6%
Performance Changes				
Budget Reduction	(35.0)	(7,855)		(7,855)
Tuition Increase			5,448	5,448
Employee Health Insurance		1,128	102	1,230
Governor-Directed Freeze		(1,552)		(1,552)
Governor-Directed 1% Cut		(94)		(94)
Actuarial Method Changes #		(545)	(22)	(567)
Subtotal	(35.0)	(8,918)	5,528	(3,390)
Total Proposed Budget	656.7	50,799	65,655	116,454
Difference	(33.0)	(8,216)	7,888	(328)
Percent Change from Current Biennium	(4.8)%	(13.9)%	13.7%	(0.3)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Budget Reduction**

Budgeted enrollments at The Evergreen State College are 4,213 FTE students in Fiscal Year 2009 and will remain unchanged during the 2009-11 Biennium. The combined impact of this general spending reduction and the other across-the-board reductions which started in Fiscal Year 2009 will result in a reduction of approximately 13 percent at the four-year institutions. As a result, the research and regional colleges and universities may offer fewer courses and reduce faculty positions. Students may experience larger class sizes and fewer support services.

Tuition Increase

The Evergreen State College is authorized to raise resident undergraduate tuition by seven percent per year consistent with state tuition policy in RCW 28B.15.068. This change results in an average increase of \$312 per year for resident undergraduate students.